



# The National Park Service



FY 2006 President's Budget

Executive Summary

February 7, 2005



# The National Park Service

## FY 2006 BUDGET REQUEST EXECUTIVE SUMMARY

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*Death Valley National Park*

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**Prepared by  
NPS Budget Office  
Office of the Comptroller  
FOR MORE INFORMATION CONTACT:  
David Harrington (202) 208-4043**

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*Cover Photo: Grand Teton National Park*



# The National Park Service

## FY 2006 BUDGET REQUEST \$2.249 billion in Appropriations \$65.6 million Decrease Over FY 2005 Budget

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### Highlights

Operating in a constrained budget environment, the National Park Service (NPS) has evaluated programs, made difficult management decisions, and presents a realistic budget that focuses on the following four themes:

- The Presidential commitment to provide \$4.9 billion to address the maintenance backlog is fulfilled.
- Visitor services are maintained at historically high levels.
- Management decisions have been made to expand several key partnerships efforts that reward efficiency and to reduce other lower-performing partnership efforts.
- Cost savings and increased productivity are achieved through the implementation of management reforms through the President's Management Agenda.

#### Reducing the Maintenance Backlog:

- \$1.1 billion is requested for the NPS maintenance initiative
- This fulfills the President's commitment to provide \$4.9 billion over five years (FY 2002 – FY 2006) for maintenance backlog reduction.
- \$717 million will be allocated to the facility maintenance and construction functions, a \$27 million (4%) increase over FY 2005.
- \$108 million for facility projects will be derived from fee receipts.
- \$320 million will be used to improve road conditions in parks (assuming enactment of new Federal Highway Act).
- An increase of \$3.4 million is proposed for the Repair and Rehabilitation Program for historic structures.

#### Maintaining Visitor Services:

- \$1.7 billion is provided for the Operation of the National Park System, a net increase of \$50.5 million over the FY 2005 enacted level.
- \$1.069 billion is requested for the recurring funds needed to maintain park base budgets. This is a net increase of \$22 million over FY 2005.
- Includes coverage for full pay and uncontrollable costs.
- Park base funding has risen over \$150 million or 16 percent since FY 2001, the largest portion of which (almost \$82 million or 55%) has occurred in the past two years.
- \$4.931 million will be allocated to the Servicewide Inventory and Monitoring program to aid park managers in protecting and sustaining natural resources at parks.



# The National Park Service

## FY 2006 BUDGET REQUEST

\$2.249 billion Appropriated

\$65.6 million Decrease Over FY 2005 Budget

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### Highlights

#### Accelerating Partnership Initiatives:

- \$12.5 million is proposed for the Preserve America initiative to aid small communities in developing heritage tourism.
- \$0.310 million will be used to improve the oversight of partnership programs, ensuring that partnership projects are managed and monitored more effectively.
- \$7.871 million will reestablish the Resource Restoration Challenge Cost-Share grant program.
- Funding of \$12.8 million for all Challenge Cost-Share programs is included in the request.
- \$0.400 million is proposed to support the Jamestown 2007 celebration.

#### Implementing Management Reforms:

- \$5.355 million will be used for various information technology system improvements. These improvements will increase the NPS efficiency and effectiveness and will ensure the safety of data and systems Servicewide.
- \$0.119 million is requested to improve Fee Program data analysis. The enhanced data analysis will enable the NPS to better manage the Fee Program and make more informed decisions about the Program's direction.
- \$0.500 million will be used for the reorganization of the Federal Land Acquisition Administration program.
- \$4.047 million estimated to be saved through implementing management efficiencies, consolidating GSA rental space, and implementing fleet management reform.



# The National Park Service

## FY 2006 BUDGET REQUEST BY APPROPRIATION

Funding Source	FY 2004 Enacted	FY 2005 Enacted	FY 2006 Request	Change from FY 2005 (+/-)	
				(\$000)	(percent)
<b>Discretionary Appropriations</b>					
Operation of the National Park Service	1,619,628	1,683,564	1,734,053	+50,489	3%
United States Park Police	77,887	80,076	80,411	+335	0%
National Recreation and Preservation	60,193	60,973	36,777	-24,196	-40%
Urban Park and Recreation Fund	301	0	0	0	n/a
Historic Preservation Fund	73,582	71,739	66,205	-5,534	-8%
Construction and Major Maintenance	356,880	302,180	324,362	22,182	7%
<i>[Construction with Ft. Baker transfer]</i>	<i>[356,880]</i>	<i>[304,080]</i>	<i>[324,362]</i>	<i>[+20,282]</i>	<i>[7%]</i>
<b>Land Acquisition and State Assistance</b>					
Federal Land Acquisition	14,552	55,134	35,880	-19,254	-35%
State Land Acquisition Grants	93,829	91,215	1,587	-89,628	-98%
Land Acquisition Transfer of Balances	0	0	-17,000	-17,000	n/a
L&WCF Contract Authority	-30,000	-30,000	-30,000	0	0%
<b>Subtotal Discretionary Appropriations</b>	<b>2,266,852</b>	<b>2,314,881</b>	<b>2,249,275</b>	<b>-65,606</b>	<b>-3%</b>
Fire Repayment	68,720	0	0	0	n/a
<b>Subtotal with Fire Repayment</b>	<b>2,335,572</b>	<b>2,314,881<sup>1</sup></b>	<b>2,249,275</b>	<b>-65,606</b>	<b>-3%</b>
<b>Mandatory Appropriations</b>					
Recreational Fee Demonstration Program	157,859	158,299	159,994	1,695	1%
Other Permanent Appropriations	86,186	95,746	102,913	7,167	7%
<i>[Subtotal w/o Concessions Improvement Accounts]</i>	<i>[74,435]</i>	<i>[81,046]</i>	<i>[93,213]</i>	<i>[12,167]</i>	<i>[15%]</i>
Miscellaneous Trust Funds	19,418	15,008	15,008	0	0%
L&WCF Contract Authority	30,000	30,000	30,000	0	0%
<b>Subtotal Mandatory Appropriations</b>	<b>293,463</b>	<b>299,053</b>	<b>307,915</b>	<b>8,862</b>	<b>3%</b>
<i>[Subtotal Mandatory Approp w/o Concess Improvement]</i>	<i>[281,712]</i>	<i>[284,353]</i>	<i>[298,215]</i>	<i>[-6,138]</i>	<i>[-2%]</i>
<b>Total NPS Budget Authority</b>	<b>2,560,315</b>	<b>2,613,934<sup>1</sup></b>	<b>2,557,190</b>	<b>-56,744</b>	<b>-2%</b>
<i>[TOTAL NPS w/o Concessions Improvement]</i>	<i>[2,548,564]</i>	<i>[2,599,234]</i>	<i>[2,547,490]</i>	<i>[-71,744]</i>	<i>[-3%]</i>
<b>Total NPS Budget Authority with Fire</b>	<b>2,629,035</b>	<b>2,613,934<sup>1</sup></b>	<b>2,557,190</b>	<b>-56,744</b>	<b>-2%</b>

<sup>1</sup> FY 2005 total does not include Ft. Baker transfer of \$1.900 million from Department of Defense.



# The National Park Service

## FY 2006 BUDGET REQUEST

REQUESTED CHANGES, NET: **-\$65.6 million**

Increase/Decrease	Amount (\$000)	Increase/Decrease	Amount (\$000)
<b>Uncontrollable Costs</b>	<b>42,963</b>	<b>Implementing Management Reforms</b>	<b>[1,927]</b>
<b>Reducing the Maintenance Backlog</b>	<b>[7,835]</b>	<b><u>Increases</u></b>	
<b><u>Increases</u></b>		General IT Program Increase	504
Increase Capacity at Denver Service Center	1,000	IT-Active Directory	1,725
Line Item Construction Program	14,435	IT-Digitalization Support for Project Mgmt (FOCUS)	61
Rehabilitation and Repair of Historic Structures	3,400	IT-Establish IT Test Lab	525
<b><u>Decreases</u></b>		IT-Implement Intrusion Detection	578
Construction Planning	-1,000	IT-Messaging Improvements	212
Narrowband Radio System Conversion	-10,000	IT-Perform Comprehensive Security Plan Review	750
<b>Maintaining Visitor Services/Resource Protection</b>	<b>[-2,610]</b>	IT-Provide Incident Reporting	500
<b><u>Increases</u></b>		IT-Upgrade Equipment	500
Expand Vital Signs Inventorying and Monitoring Networks	4,931	Improve Fee Program Data Analysis	119
<b><u>Decreases</u></b>		Reorganize Federal Land Acquisition Administration	500
Federal Land Acquisition Projects	-1,638	<b><u>Decreases</u></b>	
Presidential Inaugural One Time Cost	-1,972	Consolidate GSA Space Rental	-1,337
Reduce Natural Resource Project Program (NRPP)	-3,931	Fleet Management Reform	-1,294
<b>Accelerating Partnership Initiatives</b>	<b>[-114,078]</b>	Implement Management Efficiencies	-1,416
<b><u>Increases</u></b>			
Grants-in-Aid to Preserve America	12,500		
Improve Oversight of Partnership Program	310		
Resource Restoration Challenge Cost Share	7,871		
Support Jamestown 2007	400		
<b><u>Decreases</u></b>			
Discontinue Underground Railroad to Freedom Grants Program	-296		
Eliminate Funding for Gettysburg Historic District assistance	-99		
Eliminate Funding for Louisiana Creole Center	-100		
Eliminate Funding for Nat Center for Preservation Tech & Training	-1,931		
Eliminate Statutory Aid Activity	-11,203		
Eliminate Grants-in-Aid to Historically Black Colleges	-3,451		
Reduce Grants-in-Aid to Save America's Treasures	-14,583		
Reduce National Natural Landmarks Program	-495		
Phase Out (Partial) Lewis & Clark Challenge Cost Share	-2,427		
Reduce Support for Heritage Areas	-9,579		
Reduce Rivers and Trails Studies Program	-512		
Reduce Rivers, Trails and Conservation Assistance Program	-500		
Eliminate State Conservation Grants	-89,736		
Reduce Wild and Scenic Rivers Partnerships Program	-247		
		<b>Total Programmatic Changes</b>	<b>-106,926</b>
		<b>Subtotal, Uncontrollable and Programmatic Changes</b>	<b>-63,963</b>
		<b>Transfer of Appraisal Function to DOI</b>	<b>-1,643</b>
		<b>Total Requested Changes</b>	<b>-65,606</b>



# The National Park Service

## REDUCING THE MAINTENANCE BACKLOG

### FY 2006 Highlights

+\$14.435 million - Line Item Construction Program  
+\$3.400 million - Rehabilitation and Repair of Historic Structures  
+\$ 1.000 million - Denver Service Center Operations  
-\$ 1.000 million - Construction Planning  
-\$ 10.000 million - Narrowband Radio System Conversion

### Meeting the Commitment to Invest \$4.9 Billion (\$ in millions)

	2001 Enacted	2002 Enacted	2003 Enacted	2004 Enacted	2005 Enacted	2006 Pres. Budget	FY 02-06 Total
Facility Maintenance	279	294	329	370	385	392	1771
Construction (w/o supplementals)	310	367	328	332	304	324	1655
<b>Subtotal (NPS Disc.)*</b>	<b>589</b>	<b>661</b>	<b>657</b>	<b>702</b>	<b>690</b>	<b>717</b>	<b>3,427</b>
Fees used for maintenance	61	48	80	84	98	108	417
FHWA funding for park roads	165	165	165	165	213	320	1,028
<b>Total*</b>	<b>815</b>	<b>874</b>	<b>902</b>	<b>951</b>	<b>1,001</b>	<b>1,145</b>	<b>4,873</b>

\*Subtotals and Totals may not add up due to rounding.

**Line Item Construction.** The National Park Service Line Item Construction and Maintenance Program provides for the construction, rehabilitation, and replacement of those facilities needed to accomplish the management objectives approved for each park.

- Line Item Construction projects are funded at \$221.2 million.
- Critical deferred maintenance projects include:
  - \$7.9 million for Phase 1 of a project to rehabilitate the failing structural components at the Paradise Inn and Annex at Mount Rainier NP.
  - \$5.6 million for Phase 1 of an effort to replace failed and leaking water distribution systems at Lake Mead NRA.
  - \$4.1 million to replace Madison wastewater facilities at Yellowstone NP.
  - \$4.5 million to rehabilitate and remodel the Panorama Visitor Center at Shenandoah NP.

**Repair and Rehabilitation of Historic Buildings.** Increases directed at high-priority historic buildings and structures in small historical parks. Funds will be used to improve the average condition of these historic structures from fair or poor to good over a two year period.

- Decision made to target historic structure rehabilitation as a result of a favorable PART review.

**Denver Service Center Operations.** A \$1.0 million offset to construction planning will increase Denver Service Center (DSC) capacity and overall management of the Construction program. The DSC provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service.

- In FY 2004 the Denver Service Center managed more than 540 projects, including line item construction projects, Federal Lands Highway Program (FLHP) projects, park-funded projects, general management plans, and special resource studies.
- Through improved efficiencies, the DSC has absorbed increased workloads without significant budget increases. Current funding levels are no longer adequate to sustain the growing project workload.
- An increase in funding to a level of \$17.757 million is needed to allow the DSC to maintain current levels of staffing, continue to accomplish the current project workload, and continue improved performance.

**Construction Planning.** The \$1.0 million offset from construction planning will be used to increase capacity at the Denver Service Center. Construction planning uses research, design, and planning to ensure effective construction project management in later phases. Funds can be put to better use by enhancing capacity.

**Narrowband Radio System Conversion.** Funding for narrowband radio system conversion is requested at \$10.0 million less than FY 2005 levels. To not compromise meeting the completion schedule, additional funding needed for conversions will be provided from Recreation Fee receipts.

- Of a total of 256 conversion projects, during FY's 2003 and 2004, 87 projects were initiated including all 66 classified as high priority conversions; of those, 4 projects were completed.
- In FY 2005, 125 conversions are projected to be underway including 42 new starts; of those, 67 are projected to be completed.
- In FY 2006, the Service projects 82 conversions to be underway including 22 new starts; of those, 24 are expected to be completed, including 18 high priority projects.
- 125 remaining conversions are projected to be started after FY 2006.
- The full program will be complete in FY 2009. All high priority projects will be completed as currently scheduled.



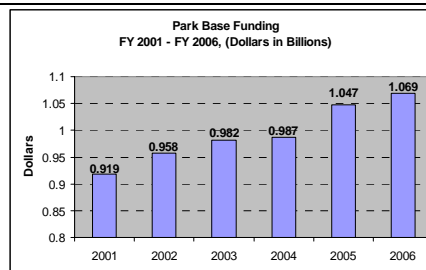


# The National Park Service

## MAINTAINING VISITOR SERVICES

### FY 2006 Highlights

- +\$4.931 million - Expand Vital Signs Inventorying and Monitoring Networks
- \$1.638 million - Federal Land Acquisition
- \$3.931 million - Reduce NRPP Program
- \$1.972 million - USPP Presidential Inaugural



**Sustain Park Operations at Record Funding Levels.** Proposed park base funding, estimated at \$1.069 billion, reflects a net increase of \$22 million from FY 2005. Over the two-year period, FY 2004 – FY 2006, park base funding would increase by \$82 million, with the increase from FY 2004 to FY 2005 representing the largest park base funding boost in NPS history. Park base funding since FY 2001 has increased by \$150 million, or more than 16 percent.

**Expand Vital Signs Inventory and Monitoring Networks.** Funding provided will complete the final eight of the 32 planned networks for monitoring. This additional funding would result from a corresponding \$3.931 million decrease in the Natural Resource Preservation Program complimented by \$1.0 million in additional funds for the Inventory and Monitoring (I&M) Program. This program, which is the linchpin of the Natural Resource Challenge, would be completed with the FY 2006 President's Request.

- The I&M Program provides the information needed to understand and to measure performance regarding the condition of resources in parks, i.e. condition of watersheds, landscapes, marine resources, and biological communities. This information guides park management actions relating to park resources.
- By the end of FY 2008, the I&M Program plans to have identified the vital signs for natural resource monitoring in 100% of 270 parks, and to have implemented vital signs monitoring in 80% (216 of 270) of parks with significant natural resources.
- Funds ensure that implementation of vital signs monitoring at 100% of parks will be complete by FY 2009.

**Federal Land Acquisition.** The NPS is proposing a decrease of \$1.638 million in order to fund higher priorities. Nevertheless, a strong program remains.

- Funds are used to acquire federal lands, or interests in federal lands, to preserve historical and natural sites.
- Federal land acquisition proposed for FY 2006 includes the purchasing of land for newly established parks, such as the Flight 93 NMem, Lewis and Clark NHP and the Carter G. Woodson Home NHS, and for the preservation at Civil War battlefield sites outside of the NPS.

**Reduce Natural Resources Preservation Program (NRPP).** The funding decrease corresponds to \$3.931 million of the \$4.931 million increase to the Inventory and Monitoring Program requested in FY 2006.

- NRPP contributes to attaining goals related to threatened and endangered species restoration, exotic species control, disturbed land restoration, and other measures of watershed, landscape, and biological community conditions.
- Along with other adjustments in funding, this decrease would reduce the NRPP program from the FY 2005 level of \$12.295 million to \$8.352 million.

**Remove One-Time Funding for Presidential Inauguration Special Event.** Funding was requested for FY 2005 for visitor service and USPP law enforcement support at the Presidential Inauguration in January, 2005. This was a one-time need and the funds are not necessary for FY 2006.





# The National Park Service

## ACCELERATING PARTNERSHIP INITIATIVES



*The NPS has partnered with the Trust for the National Mall to renovate Constitution Gardens.*

### FY 2006 Highlights

+ \$12.5000 million – Grants-in-Aid to Preserve America  
+ \$7.871 million – Resources Restoration Challenge Cost Share  
+ \$0.310 million – Improve Oversight of Partnership Program  
+ \$0.400 million – Support Jamestown 2007  
+ \$13.333 million – Elimination of Programs  
- \$2.427 million – Phase Out Lewis & Clark Challenge Cost Share  
- \$0.247 million – Wild and Scenic Rivers Partnerships  
- \$1.507 million – Reduction in Natural Programs  
- \$117.645 million – Reduction in Grant Programs

**Establish Preserve America Grants Program.** Funding will establish the Preserve America grants program. The funding would provide assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner.

- The program will complement the Save America's Treasures grants program by offering support to local communities in the form of competitive 50:50 matching grants. This "seed money" will facilitate the development of strategies for sustainable use of historic and cultural heritage assets and foster economic and educational opportunities related to heritage tourism.
- Eligibility will be limited to State Historic Preservation Offices (SHPOs), Tribal Historic Preservation Offices (THPOs), designated Preserve America Communities, or Certified Local Governments (CLGs) that have applied for Preserve America Community designation.
- The National Park Service will administer Preserve America grants in partnership with the Advisory Council on Historic Preservation.

**Re-establish Resource Restoration Challenge Cost Share.** Funding will re-establish the Resource Restoration Challenge Cost Share at the FY 2004 level. No funds were provided in FY 2005. The Resource Restoration Challenge Cost-Share will focus on natural resource restoration projects. The FY 2006 proposal builds on existing conservation partnership programs that have successfully established productive relationships with local communities and citizens and will expand opportunities for NPS managers to work with landowners and others to achieve natural resource restoration objectives.

- Projects restore natural resources and establish or expand habitat for wildlife in parks, in partnership with State and local governments, corporations, non-profit organizations, and numerous individual volunteers. Projects will be selected competitively.
- Funding in FY 2003 and 2004, supported 180 projects with partners who contributed more than \$18 million.
- The FY 2006 request proposes use of new and existing partnerships to address unfunded needs in natural resource restoration, establishment of habitat, and species protection.

**Improve Oversight of Partnership Program.** A Partnership Program Coordinator will be hired to manage and cover expenditures of the newly established Partnership Construction Process (Building Better Partnership Program).

- The increase will be used to hire a Partnership Program Coordinator and to manage and cover expenditures of the newly established Partnership Construction Process (Building Better Partnerships Program).
- Outside expertise will be secured to assist with assessment of partner capacity to raise funds and evaluation of the business model for economic development.
- Funding will be used to manage the Monitoring and Tracking Database System developed (in FY 2004) to track and monitor fundraising efforts and partnership construction projects, generate reports, and maintain the electronic communication system that links internal/external stakeholders with activities displayed on the Partnership Webpage.

**Support Jamestown 2007.** In 2007, the 400th anniversary of the first permanent English colony in North America, Jamestown, will be commemorated. Funding will support the Jamestown 400<sup>th</sup> Federal Commission in planning, developing and executing programs and activities to celebrate the 400<sup>th</sup> anniversary.



# The National Park Service

**Elimination of Programs.** The following programs are proposed for elimination in FY 2006 in order to fund higher priority programs:

- Eliminate Funding for Gettysburg Historic District Technical Assistance
- Eliminate Funding for Louisiana Creole Heritage Center
- Eliminate NPS Funding for National Center for Preservation Technology and Training
- Eliminate Statutory or Contractual Aid for Other Activities

**Phase Out Lewis & Clark Challenge Cost Share.** The Lewis & Clark Challenge Cost Share is halved to \$2.5 million as the end of the bicentennial approaches. Partners will seek funding through other sources if they wish to sustain their projects and programs developed during the Bicentennial.

**Reduce Wild and Scenic Rivers.** The National Wild and Scenic Rivers Act challenges the NPS to protect Wild and Scenic Rivers and meet the resource objectives identified in the act. These partnership rivers must be managed to ensure the non-degradation of water quality and preserve the outstanding and remarkable values of rivers. The Service helps communities preserve and manage their own river-related resources locally by bringing together State, county, and community managers. The 2006 budget request returns the Federal share of meeting the management objectives for the eight Partnership Wild and Scenic Rivers to 2004 levels.

**Reduction in Natural Programs.** The following decreases are proposed to natural programs in order to fund higher priorities:

- **Reduce Support to Rivers and Trails Studies.** The NPS will continue to complete studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems, but may have difficulty undertaking additional studies as they are authorized by Congress.
- **Reduce Support to Rivers, Trails, and Conservation Assistance.** The program will continue to strive to increase recreational opportunities through the creation of greenways and parks, river conservation, and the conversion of "rails to trails", but will not be able to fulfill as many requests for partnership as it did in FY 2005.
- **Reduce Support to National Natural Landmarks.** Within available funds, the NPS will continue to protect cultural and natural heritage resources by identifying and recognizing the best examples of biological and geological features related to our country's history.

**Reduction in Grant Programs.** The following grant programs are being discontinued, reduced, or eliminated in order to support higher priority programs:

- **Discontinue Underground Railroad Network to Freedom Grants.**
- **Reduce Support to Heritage Areas.** This reduction in funding reflects an emphasis on encouraging heritage areas to become self-sufficient. The requested funding of \$4.9 million will be distributed equitably among the heritage areas supported under the Commissions and Grants budget subactivity.
- **Eliminate Grants-in-Aid to Historically Black Colleges and Universities.** No additional grants will be awarded to HBCUs to repair and preserve their historic buildings. These activities could be supported through grants from the Save America's Treasures program and HBCUs are encouraged to apply for grant funding through this program.
- **Reduce Grants-in-Aid to Save America's Treasures.** Funding for Save America's Treasures grants, a Millennium initiative to protect nationally significant cultural artifacts, is continued at the reduced level of \$15.0 million.
- **Reduce Support to State Conservation Grants.** The NPS is proposing a decrease of \$89.736 million for FY 2006. In FY 2006 the State Conservation Grants Administration will still manage active programs and pay out unexpended grant money from previous years. The Administration's PART review in 2003 rated this program at 25 percent, or "Results Not Demonstrated," as the program did not adequately measure performance or demonstrate results. This PART review was a contributing factor in the Administration's decision to eliminate funding for the Stateside grants program in the 2006 request.



# The National Park Service

## IMPLEMENTING MANAGEMENT REFORMS

### FY 2006 Highlights

+ \$5.355 million – Information Technology Improvements  
+ \$0.119 million - Improve Fee Program Data Analysis  
+ \$0.500 million - Reorganize Federal Land Acquisition Administration  
- \$1.337 million - Consolidate Central Office Space  
- \$1.294 million - Fleet Management Reform  
- \$1.416 million - Implement Management Efficiencies



*NPS will be implementing a Servicewide Point-of-Sale (POS) system.*

**Information Technology Improvements.** The following improvements to the NPS Information Technology systems and program are requested:

- **General IT Program.** Funding will be invested in IT certification and accreditation of legacy systems, e-government, and implementation of the enterprise services network.
- **Implement IT Intrusion Detection.** Funding will implement a host-based intrusion detection system on all NPS IT Assets and will strengthen IT security and very significantly reduce vulnerability to attack.
- **Establish IT Test Lab.** Development of standard configurations for the over 20,000 NPS systems requires a rigorous testing process. Funding will provide a testing environment or security 'lab' for development and thorough testing of standard security configuration and operating system patches, and the development of a standard software image.
- **Provide IT Incident Reporting.** Funding enables the NPS to collect and analyze log data from all devices on the network.
- **Perform Comprehensive IT Security Plan Review.** Funding allows the NPS to conduct an IT Study resulting in a comprehensive long-term review and the development of an in-depth IT Security plan and program.
- **Upgrade IT Equipment.** Crucial equipment is in aged condition and needs to be replaced or upgraded. Funding will allow for the upgrades and for the development of a cyclical replacement program in future years.
- **IT Messaging Improvements.** Additional Microsoft licenses are required for the NPS to meet its mandate of migrating to Microsoft Outlook/Exchange. Funds will also provide for Messaging License maintenance.
- **IT Active Directory:** Funding will implement Active Directory (AD) as a required part of the Department-wide infrastructure and will provide for the maintenance support needed in future years.
- **Provide Digitalization for Support of Project Management (FOCUS).** Funding will provide infrastructure support to maintain the NPS Focus system and the integration between PMIS and NPS Focus, including future enhancements.

**Improve Fee Program Data Analysis.** Funding will be used to provide support for the collection and analysis of Fee Program data including: defining collection criteria, directing fee data collection, developing business standards, and implementing a Servicewide Point-of-Sale (POS) system. The information will be used to create pricing models, statistical reports, and pass management analysis. This data will aid in the establishment of an appropriate fee structure and rates and in making policy decisions regarding distribution of fee revenue.

**Reorganize Administration of Federal Land Acquisition Program.** Funding is requested to reorganize the program's administrative and management functions.

**Implement Management Efficiencies.** The NPS expects to save \$1.416 million through anticipated management efficiencies to be implemented by park, regional and programmatic staffs, such as cell phone savings, review of associate directorship organizations, regional office organizational review, and teleconferencing/videoconferencing savings.

**Consolidate GSA Space Rental.** Funds will be saved through the changes in rates as estimated by GSA and space consolidation.

**Fleet Management Reform.** NPS will continue to further the Department and bureau's collaborative effort to improve fleet management by reducing the size of the fleet; employing energy saving practices by fleet operators; acquiring more efficient vehicles; acquiring the minimum sized vehicle to accomplish the mission; disposing of under-utilized vehicles; freezing the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and exploring and developing the use of inter-bureau motor pools.



# The National Park Service

## FY 2006 BUDGET REQUEST

FY 2006 Line Item Construction Program: +\$14,435

Park Area	Project	Amount (\$000)
Amistad National Recreation Area	Upgrade Water and Wastewater Systems At Diablo East	1,003
Blue Ridge Parkway	Replace Otter Creek Bridge and Campground Services	804
Boston Harbor Islands National Recreation Area	Construct Floating Docks to Provide Safe Access to Little Brewster Island	832
Boston National Historical Park	Rehabilitate Building 5	3,082
Chaco Culture National Historical Park	Replace and Upgrade Curation Facilities in Partnership with University of New Mexico	4,238
Chesapeake & Ohio Canal National Historical Park	Repair/Rehabilitate Great Falls Visitor Center and Facilities	1,847
Death Valley National Park	Reconstruct Non-Compliant Furnace Creek Water System	5,791
Delaware Water Gap National Recreation Area	Replace Depew Recreation Site	2,871
Dry Tortugas National Park	Preserve Fort Jefferson	6,363
Everglades National Park	Modify Water Delivery System	25,000
Fire Island National Seashore	Replace West Entrance Ranger Station and Construct Restrooms	764
Fort Larned National Historic Site	Stabilize and Restore North Officers' Quarters	1,159
Fort Washington Park	Stabilize Fort Washington	2,876
George Washington MemPkwy	Rehabilitate Arlington House, Outbuildings, & Grounds	1,251
Glacier National Park	Remove Hazardous Materials and Correct Fire Egress at Many Glacier Hotel	758
Grand Portage National Monument	Establish Grand Portage Heritage Center	4,000
Grand Teton National Park	Rehabilitate 13 Historic Buildings for Western Preservation Center at White Grass Dude Ranch	1,673
Gulf Islands National Seashore	Rehabilitate Fort Pickens Water System	971
Hopewell Culture National Historical Park	Salvage Archeological Resources Threatened By Erosion	389
Hot Springs National Park	Rehabilitate Bathhouses for Adaptive Reuse	6,059
Independence National Historical Park	Rehabilitate Deschler-Morris-Bringhurst House Utilities and Exhibits	3,932
Independence National Historical Park	Complete Landscaping on Independence Mall	2,000
Kalaupapa National Historical Park	Replace Non-Compliant Sewage Cesspools per State and EPA Mandates	3,779
Lake Mead National Recreation Area	Replace Failed and Leaking Water Distribution Systems, Parkwide, Phase 1	5,630
Lake Mead National Recreation Area	Rehabilitate Failed, Non-Compliant Wastewater Systems, Parkwide, Phase 1	2,286
Mount Rainier National Park	Replace Jackson Visitor Center & Rehabilitate Upper/Lower Parking Areas, Phase 1	14,307
Mount Rainier National Park	Rehabilitate Failing Structural Components of Paradise Inn and Annex, Phase 1	7,900
Olympic National Park	Restoration of Elwha River Ecosystem	11,098
Pinnacles National Monument	Relocate and Replace Flood-Prone West Side Maintenance & Visitor Facilities	4,794
Point Reyes National Seashore	Coastal Watershed Restoration and Enhancement	2,160
Redwood National Park	Protect Park Resources by Removing Failing Roads	2,169
San Francisco Maritime National Historical Park	Repair Historic Sala Burton Maritime Museum Building	4,350
Saugus Iron Works National Historic Site	Rehabilitate Resources for Accessibility and Safety	1,334
Saugus Iron Works National Historic Site	Restore Saugus River Turning Basin and Dock	3,078
Shenandoah National Park	Rehabilitate and Remodel Panorama Facility as Visitor/Learning Center	4,535
Statue of Liberty/Ellis Island National Monuments	Rehabilitate Ellis Island Historic Seawall	8,452
Tuskegee Airmen National Historic Site	Preserve and Rehabilitate Moton Airfield Site	6,767
Western Arctic National Parklands	Construct Northwest Alaska Heritage Center and Administrative Headquarters	12,733
White House	Structural & Utility Rehabilitation for the Executive Residence	7,501
Wind Cave National Park	Replace Failing Wastewater Treatment Facility	4,928
Wind Cave National Park	Replace Deteriorating Cave Lighting System	2,851
Wolf Trap National Park	Replace Main Gate Facility at Filene Center, Phase 1	4,285
Yellowstone National Park	Restore West Wing of Old House at Old Faithful Inn	11,118
Yellowstone National Park	Replace Madison Wastewater Facilities	4,114
Yellowstone National Park	Replace Old Faithful Visitor Center	11,175
Yosemite National Park	Replace Hazardous Gas Disinfection System at El Portal Wastewater Plant	2,176
		221,183



# The National Park Service

## FY 2006 BUDGET REQUEST

FY 2006 Federal Land Acquisition Program: **-\$1,638**

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	Program/Park Unit	State(s)	Acres	Amount
	Emergencies/Hardships		-	\$4,000
	Inholdings/Exchanges		-	4,000
	Civil War Battlefield Sites (Grants)	Various	N/A	2,000
1	Flight 93 National Memorial	Pennsylvania	1,556	4,281
2	Big Thicket National Preserve	Texas	4,032	8,000
3	Lewis and Clark National Historical Park	Oregon	160	1,600
4	Sleeping Bear Dunes National Lakeshore	Michigan	59	5,800
5	Wilson's Creek National Battlefield	Missouri	210	1,200
6	Pinnacles National Monument	California	1,001	3,000
7	Haleakala National Park	Hawaii	4,374	4,050
8	Wrangell-St. Elias National Park and Preserve	Alaska	972	1,900
9	Carter G. Woodson Home National Historic Site	District of Columbia	1	1,600
10	Golden Gate National Recreation Area	California	15	525
11	Prince William Forest Park	Virginia	19	1,175
<b>Total</b>			<b>12,399</b>	<b>\$43,131</b>